

Shrewsbury Public Schools

Fiscal Year 2007 Budget Presentation



Anthony J. Bent, Ed.D. Superintendent
Judith A. Evans, Assistant Superintendent

Patrick C. Collins, Director of Business Services
Thomas M. Kennedy, Director of Human Resources

Topics

- 2005-2006 year in review (FY06)
- 2006-2007 budget priorities (FY07)
- Major categories of increase
- Enrollment
- Staffing
- Curriculum & Improvement
- Spending and performance comparisons
- Overall town situation
- Budget process summary & timeline



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The 2005-2006 School Year: How are we doing?

- Mid-year projected deficit \$760K
 - First time in ten years
 - Many adjustments/reductions made
 - Elimination of two positions
 - Significant cut-back in substitutes
 - 24% cut-back in site-based funds
 - Deferral of capital equipment and tuition liability into FY07
- Rapid increase in unplanned out-of-district placements
 - Increase of 11 from 50 to 61

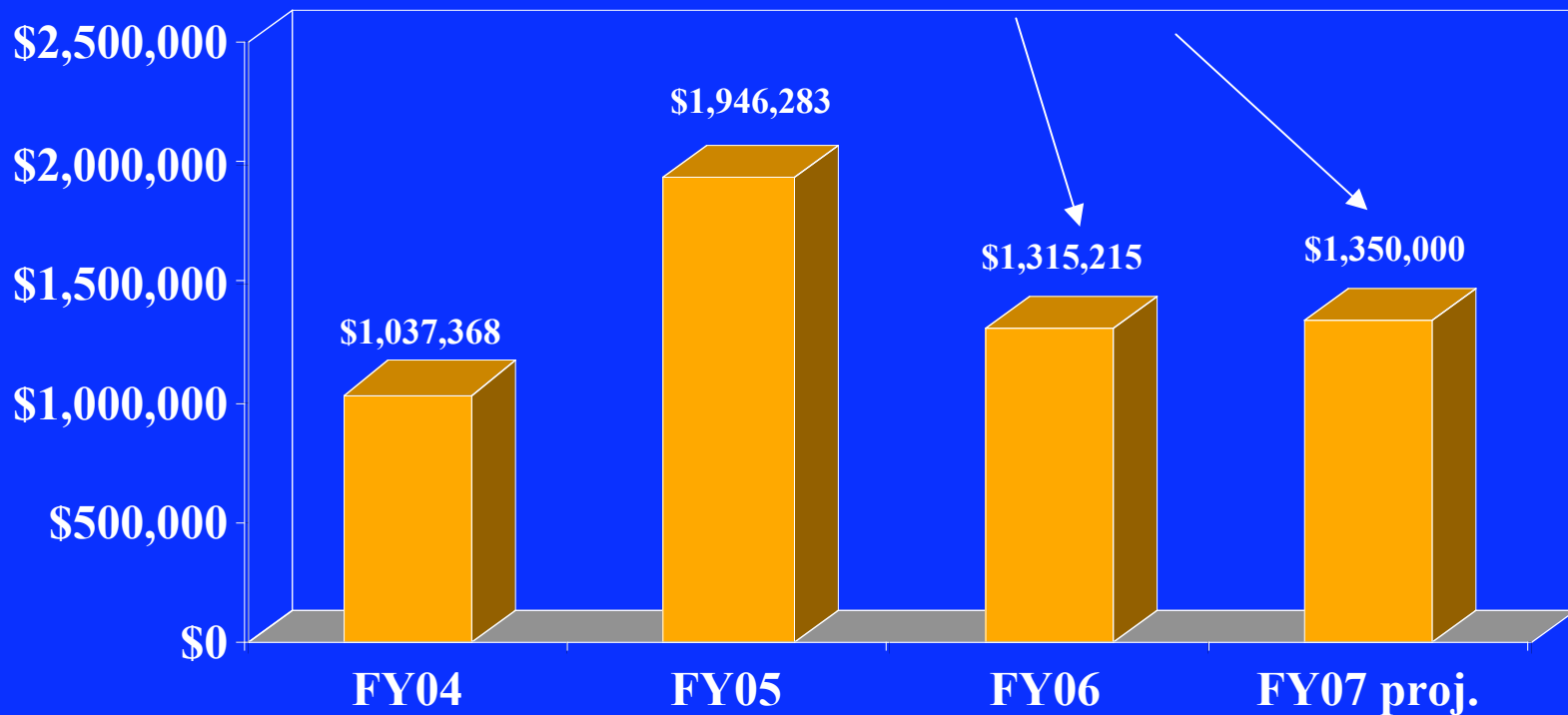


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Circuit Breaker Revenue

\$600,000 drop in revenue must be funded now and in succeeding years via School Dept.'s special education budget.



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FY07 Budget Priorities

- Provide for obligations carried forward from FY06
- Recognize the constraints imposed by Proposition 2 _
- Adhere to school committee class size guidelines as much as possible
- Minimize program eliminations



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FY07 Request Overview

- Total budget: \$41,353,132
- Increase: \$ 3,691,500
- 9.8% increase over FY06



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Budget Increase Over FY06 (Rev.): 9.8%

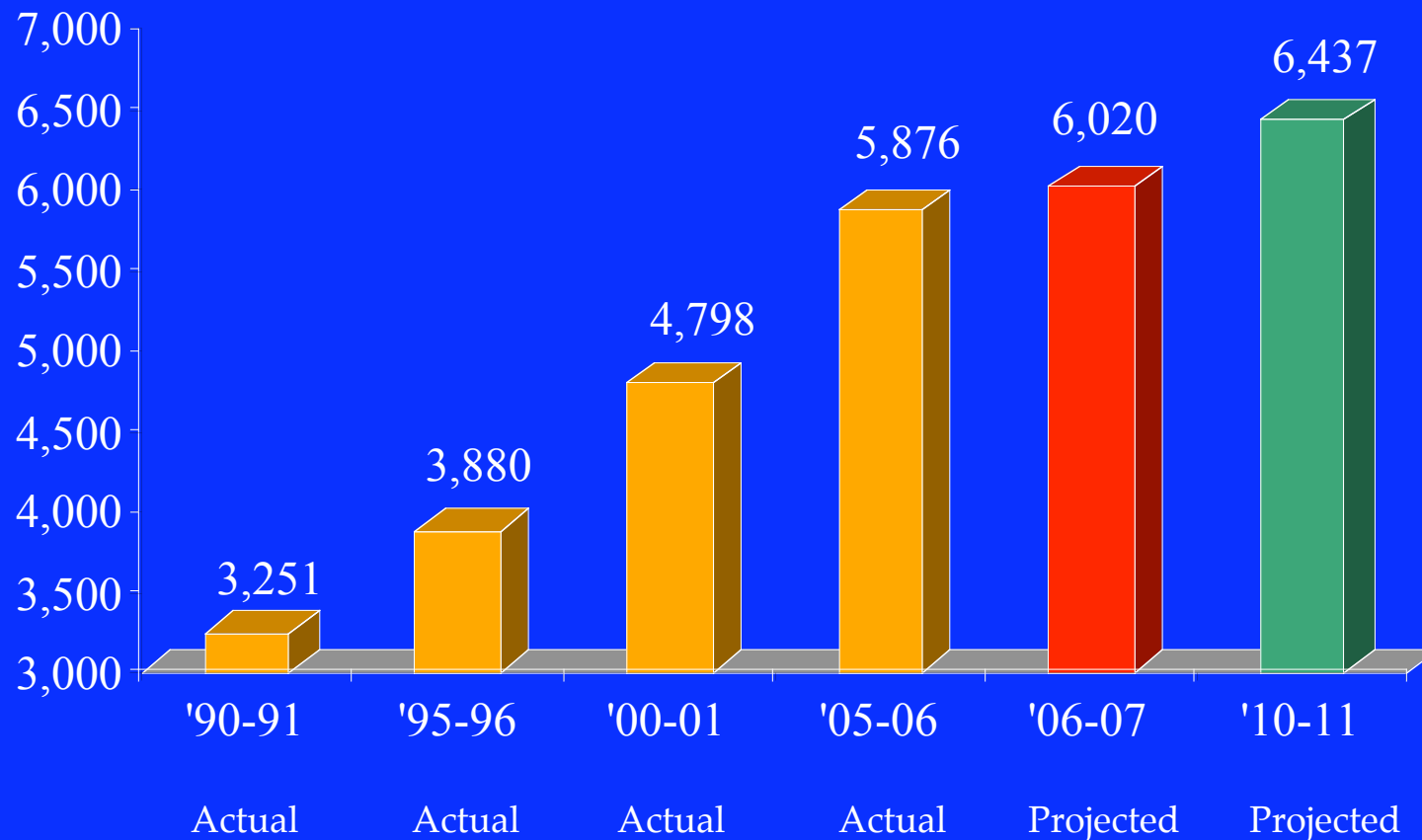
Category	Amount	Percent
Salaries & Wages <i>(incl. add'l funding due to reduction of grant/revolving accts.)</i>	\$1,535,038	4.1%
Special education tuition	\$996,639	2.6%
Vocational high school tuition	\$587,928	1.6%
Special education transportation	\$187,000	.5%
In-district transportation	\$149,892	.4%
Other-combined	\$235,003	.6%
Total	\$3,691,500	9.8%



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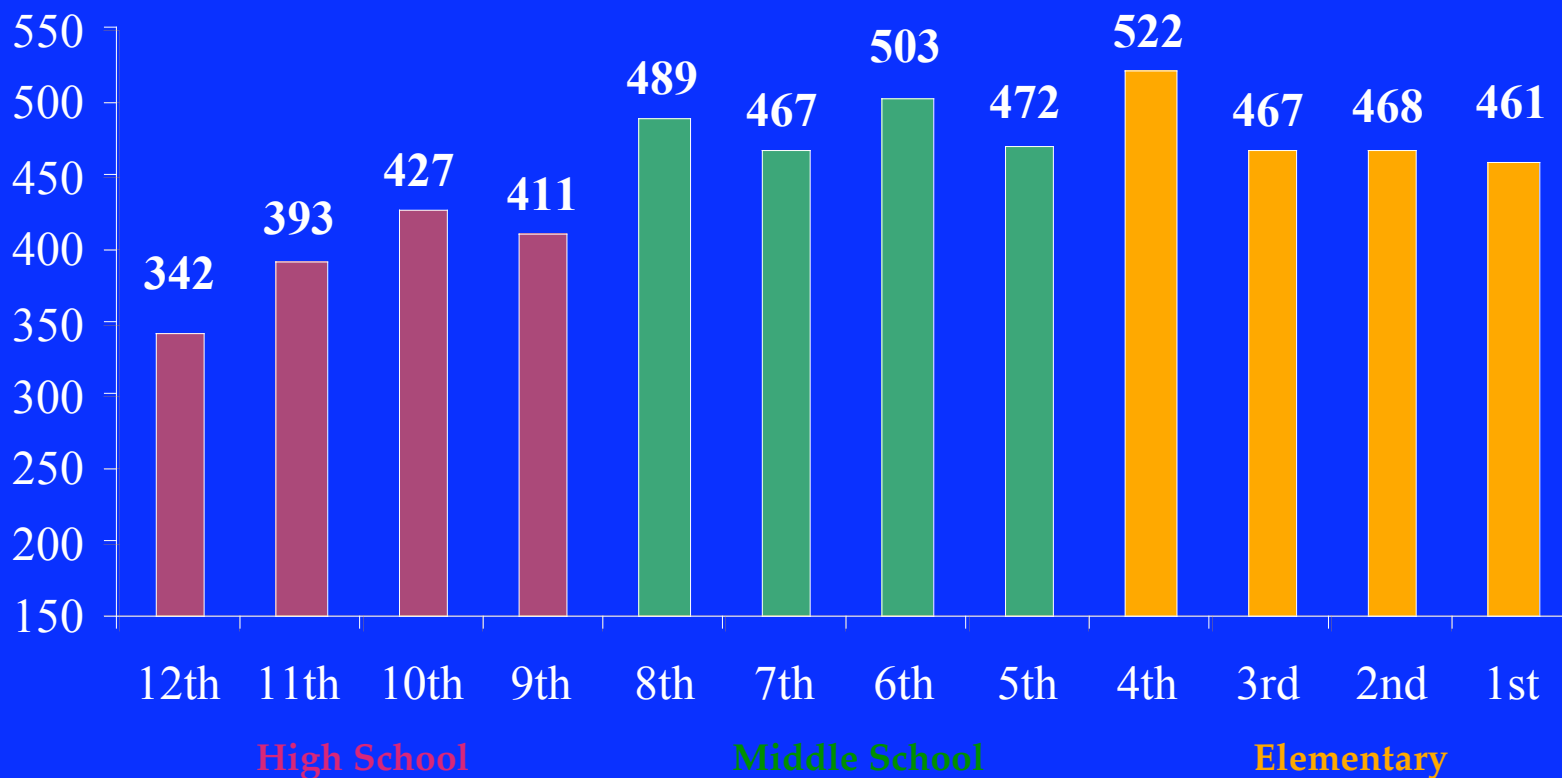
PreK-12 Enrollment Trend



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Projected Grade Sizes: 06-07



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Projected Enrollment Increases

Grade Level	Increase
PreK-4	48
5-6 (Sherwood Middle)	12
7-8 (Oak Middle)	27
9-12 (High School)	57
Total	144



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Projected Class Sizes: Elementary

School	Kinder- garten	Grade 1	Grade 2	Grade 3	Grade 4
Beal	20	21			
Paton		24	25	21	25
Coolidge		21	22	22	21
Floral		23	22	24	25
Spring	19	21	21	20	23



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Projected Class Sizes: Middle Schools

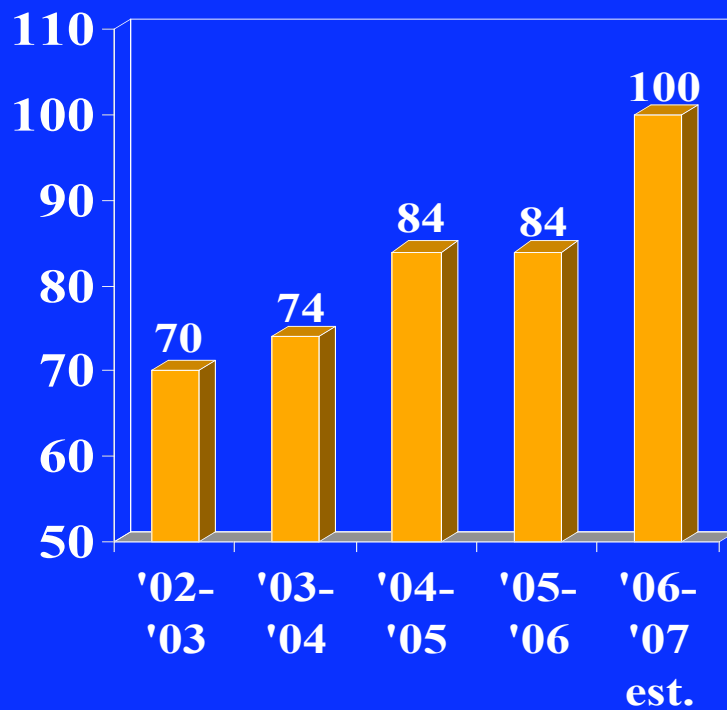
School	Grade 5	Grade 6	Grade 7	Grade 8
Sherwood	24	25		
Oak			23	27



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Vocational High School



	'05-'06 Actual	'06-'07 Projected
Grade 9	18	25
Grade 10	24	18
Grade 11	33	24
Grade 12	9	33
Total	84	100



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Staffing Levels

Group	'04-'05	'05-06	'06-07
Administrators	31.9	32.1	32.1
Teachers, counselors, nurses	443.8	432.8	427.9
Support staff (sec'y, aides, paraprof.)	241.6	227.1	207.3
Total	717.3	692.1	667.3



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Staff Reductions: Existing Positions

Position	FTE	Notes
Technology education teachers	2.5	
High school psychologist	1.0	Attrition
Grade 4 teacher: Floral St.	1.0	Attrition: class size avg.=25
Kindergarten teacher: Beal	.5	
Special education aides	8.0	Secondary level
Classroom aides	10.8	33% reduction
High school secretary	1.0	Possible reinstatement if co-curricular fees implemented
Total: Positions Eliminated	24.8	



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Curriculum & Improvement

- The proposed FY07 budget includes funding to support new programs begun in 2005:
 - *Everyday Math*® textbooks / workbooks to support this program for all students in grades K-6
 - Spanish and French textbooks to continue year two of a planned program change
 - High school science textbooks to support curriculum improvements



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Requests for Program Improvement

- Program improvement generally includes textbook replacement, new course materials, technology, and staffing to support school and district improvement plans
- The proposed FY07 budget contains no funding to support program improvement



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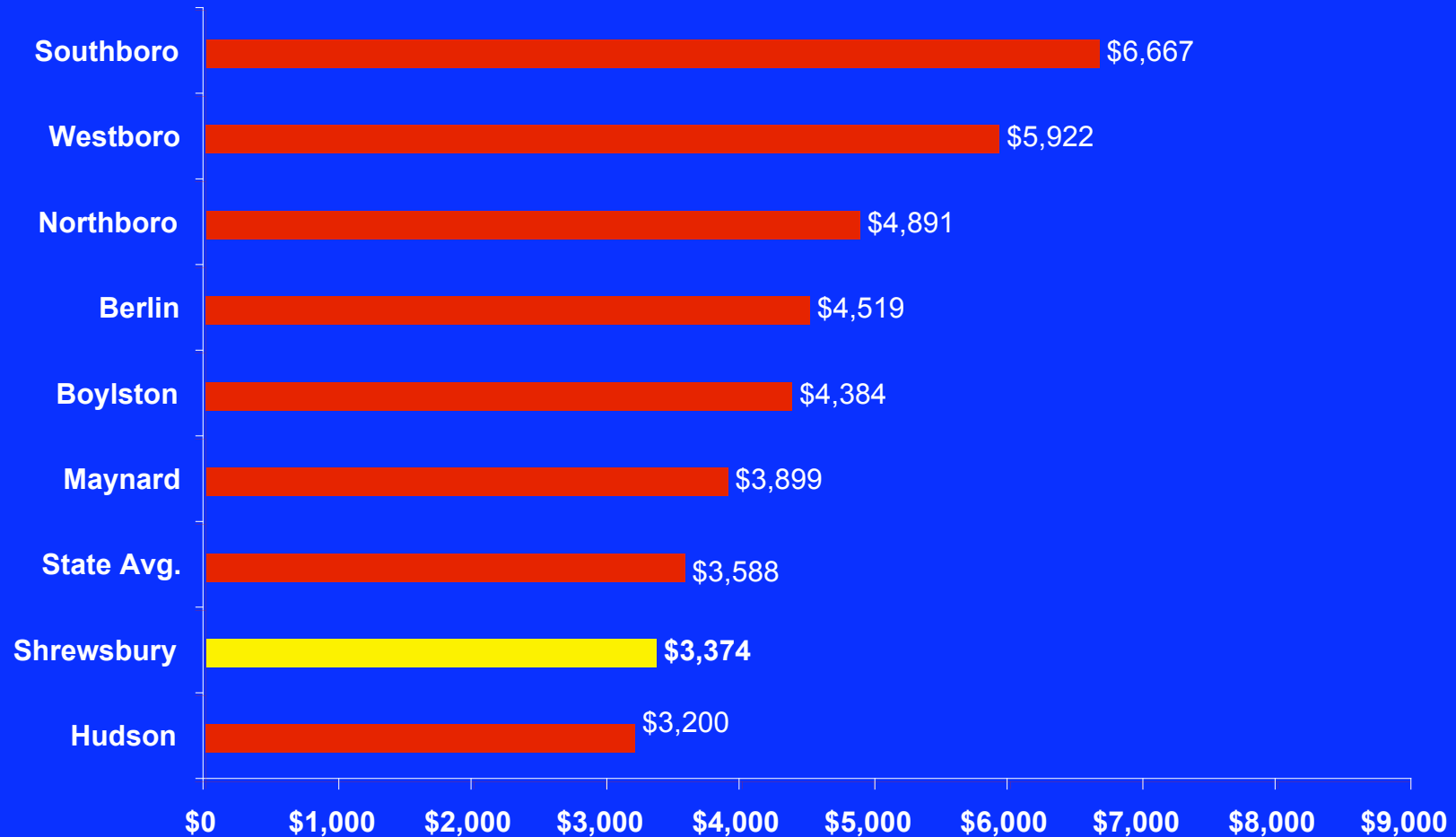
Assabet Valley Collaborative: FY04 All Day Cost/Pupil



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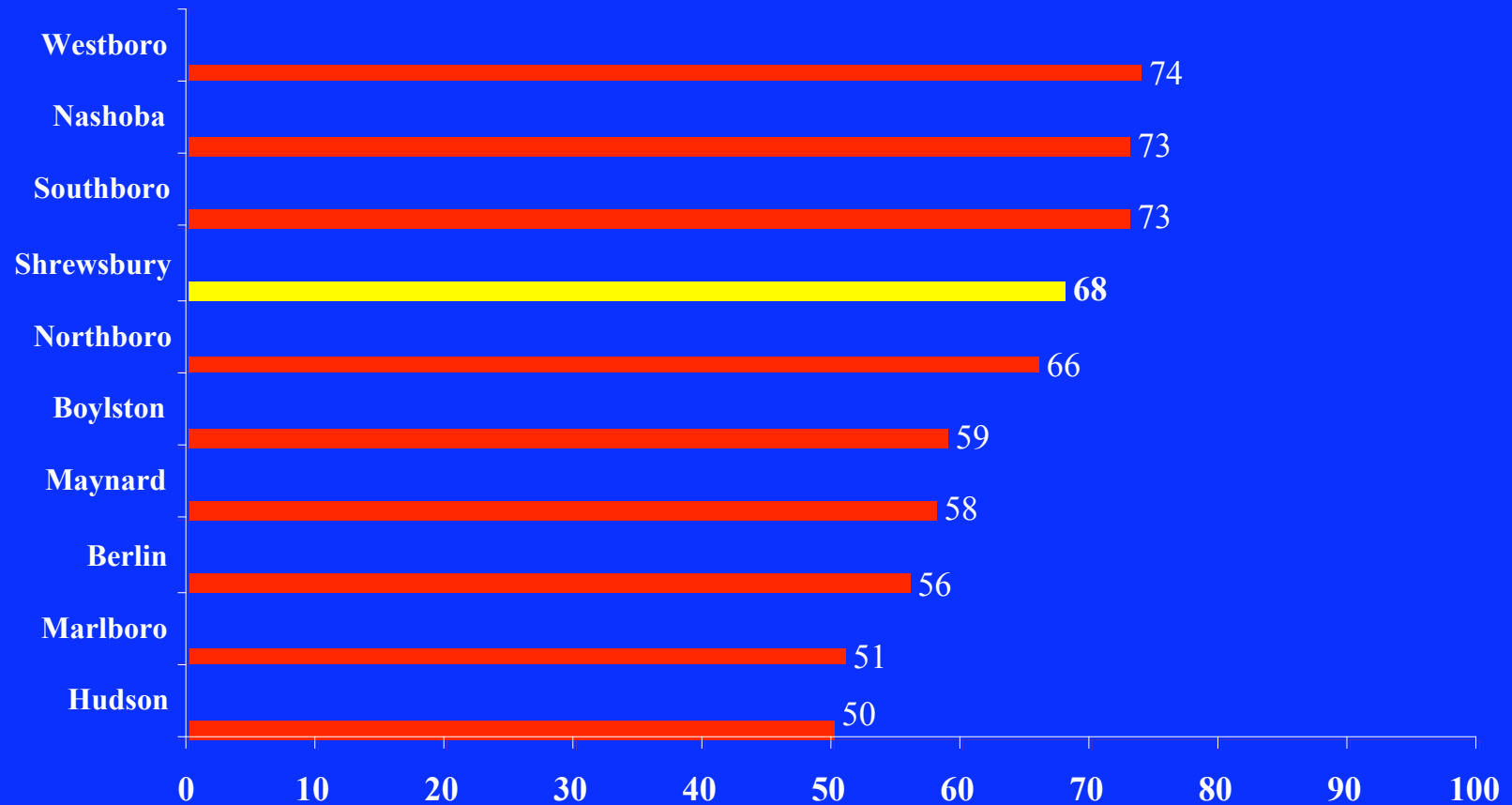
Assabet Valley Collaborative Communities FY05 Average Family Tax Bill:



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Assabet Valley Collaborative: MCAS Performance 2005



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Overall Town Budget Status

Per Mr. Morgado's budget 1/25/06

Total Revenue	\$84,500,336
Total Budgets (Town & School combined)	\$88,906,369
Projected Deficit	(\$4,406,033)



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Budget Timeline: Remaining Key Dates

- Feb. 1st Initial presentation
- Feb. 15th Special education, update on federal, state, and local finances
- Mar. 1st Presentation of reduction proposal
- Mar. 8th Finance committee and town meeting invited to discuss status
- Mar. 30th School committee presentation to Finance Committee
- April Ongoing discussions: reductions
- May 15th Town meeting



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FY07 Budget Proposal

Budget Overview: Questions and Discussion



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